

## LAND USE SERVICES

### BUDGET UNIT: CODE ENFORCEMENT DIVISION (AAA CEN)

#### I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division of Land Use Services administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	2,847,328	2,803,194	2,865,944	2,960,413
Total Revenue	230,261	258,200	263,724	408,200
Local Cost	2,617,067	2,544,994	2,602,220	2,552,213
Budgeted Staffing		31.0		30.0
<b><u>Workload Indicators</u></b>				
Code enforcement complaints	3,089	3,000	3,065	3,000
Rehab/demolitions	200	135	177	140
Permits	462	700	460	600

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Included in base budget is the deletion of 1.0 Public Service Employee as a result of the portion of the 30% Cost Reduction Plan implemented.

##### **PROGRAM CHANGES**

None.

<b>GROUP: Economic Development/Public Services</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Land Use Services - Code Enforcement</b>			<b>ACTIVITY: Other Protection</b>		
<b>FUND: General AAA CEN</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Salaries and Benefits	1,824,602	1,907,369	2,046,306	(4,592)	2,041,714
Services and Supplies	737,989	655,157	650,332	277,174	927,506
Central Computer	22,430	22,430	17,928	-	17,928
Transfers	589,470	618,238	495,847	97,418	593,265
Total Exp Authority	3,174,491	3,203,194	3,210,413	370,000	3,580,413
Reimbursements	(308,547)	(400,000)	(400,000)	(220,000)	(620,000)
Total Appropriation	2,865,944	2,803,194	2,810,413	150,000	2,960,413
<b><u>Revenue</u></b>					
Licenses & Permits	95,295	106,000	106,000	-	106,000
Taxes	2,157	-	-	-	-
State, Fed or Gov't Aid	-	-	-	150,000	150,000
Current Services	116,993	122,200	122,200	-	122,200
Other Revenue	49,279	30,000	30,000	-	30,000
Total Revenue	263,724	258,200	258,200	150,000	408,200
Local Cost	2,602,220	2,544,994	2,552,213	-	2,552,213
Budgeted Staffing		31.0	30.0	-	30.0

## LAND USE SERVICES

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	51,922	MOU.
	97,181	Retirement.
	12,353	Risk Management Workers' Comp.
	(22,519)	Reduction 1.0 Public Service Employee - 30% Cost Reduction Plan
	<u>138,937</u>	
Services and Supplies	(3,564)	Risk Management Liabilities.
	(1,261)	Reduce other travel - 4% Spend Down Plan.
	<u>(4,825)</u>	
Central Computer	<u>(4,502)</u>	
Transfers	(18,057)	Reduction to LUS - Administration - 4% Spend Down Plan.
	(82,482)	Reduction to Fire Hazard Abatement - 4% Spend Down Plan.
	(21,362)	Reduction to LUS - Administration - 30% Cost Reduction Plan.
	(490)	Decrease in EHAP Charges.
	<u>(122,391)</u>	
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Total Appropriation Change	7,219	
Total Revenue Change	-	
Total Local Cost Change	7,219	
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Total 2002-03 Appropriation	2,803,194	
Total 2002-03 Revenue	258,200	
Total 2002-03 Local Cost	2,544,994	
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Total Base Budget Appropriation	2,810,413	
Total Base Budget Revenue	258,200	
Total Base Budget Local Cost	2,552,213	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(4,592)</u>	Misc salary and benefit decreases.
Services and Supplies	220,000	Increase demo/rehab/blight abatement costs - fully offset by reimbursements from ECD.
	(5,864)	GASB 34 Accounting Change (EHAP).
	63,038	Increase vehicle service charges.
	<u>277,174</u>	
Transfers	85,000	Transfer to Fire Hazard Abatement to offset Code Enforcement time.
	5,864	GASB 34 Accounting Change (EHAP).
	6,554	Increased transfers to LUS Administration.
	<u>97,418</u>	
Reimbursements	<u>(220,000)</u>	Increase demo/rehab/blight abatement costs - fully offset by reimbursements from ECD.
Total Appropriation	<u>150,000</u>	
Revenue	<u>150,000</u>	State of California HCD Code Enforcement Grant.
Local Cost	<u>-</u>	